

PUBLIC SAFETY

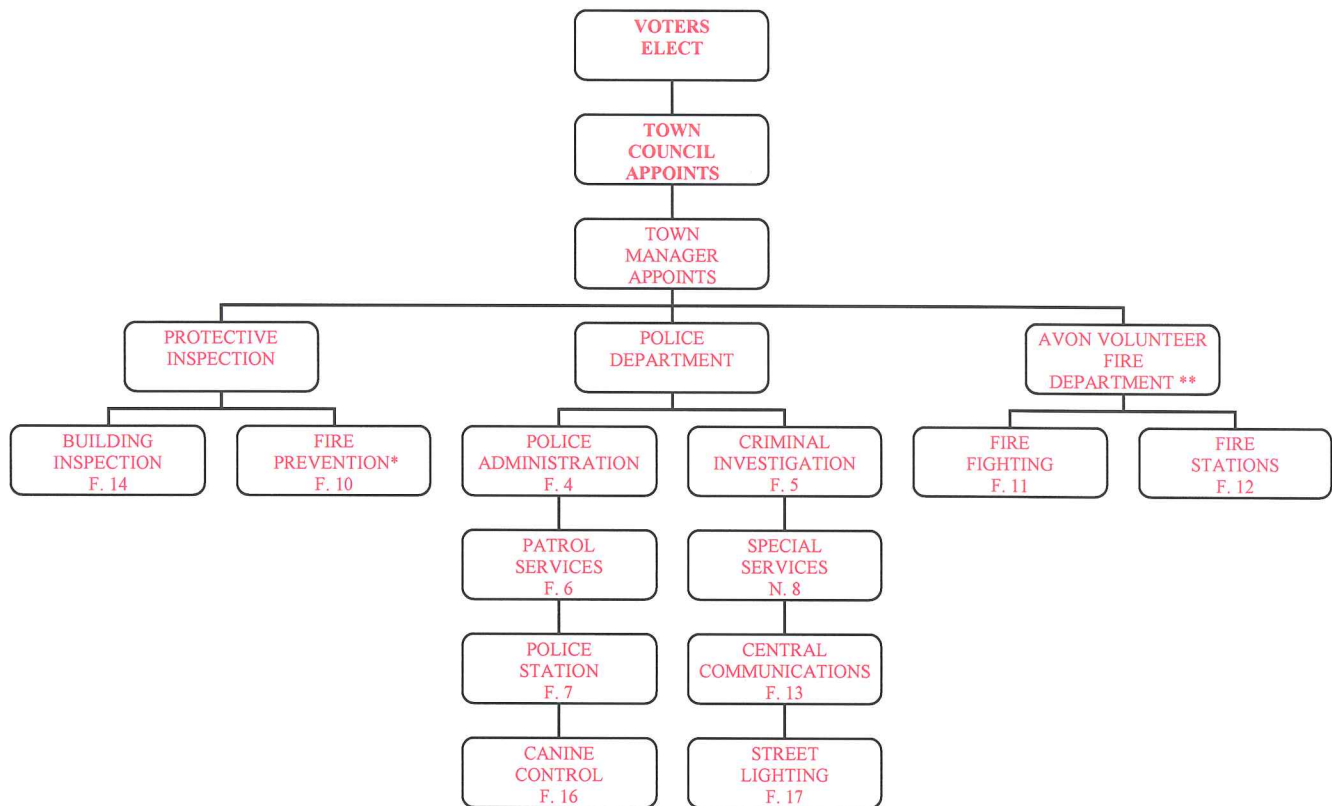
PROGRAM DESCRIPTION

Public Safety is charged with all expenditures for the protection of persons and property, including Police, Fire, Communications, Protective Inspections, Emergency Management, Canine Control and Street Lighting.

PERSONNEL AND EXPENDITURES

	2012/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	48	49	49	0	0.00%
Administration	6	7	7	8	8	0	0.00%
Animal Control Off.	--	--	--	--	1	1	100%
Detectives	4	4	4	4	4	0	0.00%
Police Officers	27	27	27	27	27	0	0.00%
Dispatchers	6	6	6	6	6	0	0.00%
Building Inspection	3	3	3	3	3	0	0.00%
Firefighting	1	1	1	1	1	0	0.00%
Expenditures	\$8,525,275	\$8,769,877	\$8,923,180	\$9,061,716	\$9,708,581	\$646,865	7.14%

PUBLIC SAFETY ORGANIZATIONAL CHART



* Fire Marshal/Deputy Building Official serves as Emergency Management Director.

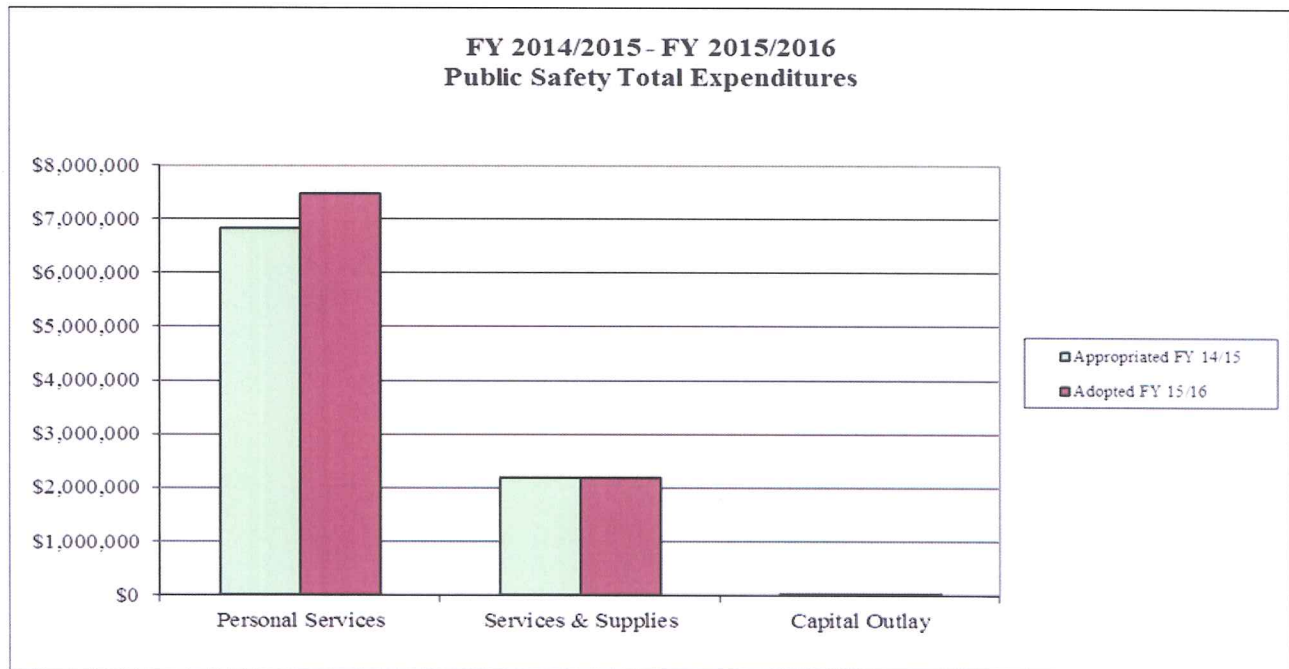
** Avon Volunteer Fire Department serves Town of Avon by agreement of Town Council Administrative and Financial relations administered by appropriate Town Departments through Town Manager.

ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

Fund 01	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc/-Dec %
Administrative Services					
Total Personal Services	\$1,006,891	\$961,156	\$961,156	(\$45,735)	-4.54%
Total Services & Supplies	\$129,126	\$141,393	\$141,393	\$12,267	9.50%
Total Capital Outlay	\$0	\$11,700	\$11,700	\$11,700	100.00%
Total Administrative Services	\$1,136,017	\$1,114,249	\$1,114,249	(\$21,768)	-1.92%
Criminal Investigation					
Total Personal Services	\$770,633	\$808,650	\$808,650	\$38,017	4.93%
Total Services & Supplies	\$40,030	\$36,680	\$36,680	(\$3,350)	-8.37%
Total Capital Outlay	\$0	\$2,120	\$2,120	\$2,120	100.00%
Total Criminal Investigation	\$810,663	\$847,450	\$847,450	\$36,787	4.54%
Patrol Services					
Total Personal Services	\$3,711,377	\$4,225,971	\$4,225,971	\$514,594	13.87%
Total Services & Supplies	\$166,475	\$159,220	\$159,220	(\$7,255)	-4.36%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Patrol Services	\$3,877,852	\$4,385,191	\$4,385,191	\$507,339	13.08%
Police Station					
Total Services & Supplies	\$4,200	\$6,880	\$6,880	\$2,680	63.81%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Police Station	\$4,200	\$6,880	\$6,880	\$2,680	63.81%
Traffic Control					
Total Services & Supplies	\$18,000	\$18,000	\$18,000	\$0	0.00%
Total Traffic Control	\$18,000	\$18,000	\$18,000	\$0	0.00%
Ambulance Service					
Total Services & Supplies	\$52,420	\$54,750	\$54,750	\$2,330	4.44%
Total Capital Outlay	\$12,125	\$12,120	\$12,120	(\$5)	-0.04%
Total Ambulance Service	\$64,545	\$66,870	\$66,870	\$2,325	3.60%
Fire Prevention					
Total Personal Services	\$184,967	\$182,534	\$182,534	(\$2,433)	-1.32%
Total Services & Supplies	\$12,475	\$12,981	\$12,981	\$506	4.06%
Total Capital Outlay	\$400	\$400	\$400	\$0	0.00%
Total Fire Prevention	\$197,842	\$195,915	\$195,915	(\$1,927)	-0.97%
Fire Fighting					
Total Personal Services	\$130,952	\$133,640	\$133,640	\$2,688	2.05%
Total Services & Supplies	\$1,408,686	\$1,471,683	\$1,450,083	\$41,397	2.94%
Total Fire Fighting	\$1,539,638	\$1,605,323	\$1,583,723	\$44,085	2.86%
Fire Stations					
Total Services & Supplies	\$42,672	\$45,232	\$45,232	\$2,560	6.00%
Total Fire Stations	\$42,672	\$45,232	\$45,232	\$2,560	6.00%
Communications					
Total Personal Services	\$694,606	\$711,490	\$711,490	\$16,884	2.43%
Total Services & Supplies	\$84,110	\$83,635	\$83,635	(\$475)	-0.56%
Total Capital Outlay	\$9,770	\$7,610	\$7,610	(\$2,160)	-22.11%
Total Communications	\$788,486	\$802,735	\$802,735	\$14,249	1.81%

ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc/-Dec %
Building Inspection					
Total Personal Services	\$278,583	\$331,709	\$331,709	\$53,126	19.07%
Total Services & Supplies	\$54,095	\$45,822	\$45,822	(\$8,273)	-15.29%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Building Inspection	\$332,678	\$377,531	\$377,531	\$44,853	13.48%
Emergency Management					
Total Personal Services	\$53,217	\$69,671	\$69,671	\$16,454	30.92%
Total Services & Supplies	\$5,496	\$5,310	\$5,310	(\$186)	-3.38%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Emergency Management	\$58,713	\$74,981	\$74,981	\$16,268	27.71%
Canine Control					
Total Personal Services	\$0	\$44,790	\$44,790	\$44,790	100.00%
Total Services & Supplies	\$70,410	\$13,560	\$13,560	(\$56,850)	-80.74%
Total Canine Control	\$70,410	\$58,350	\$58,350	(\$12,060)	-17.13%
Street Lighting					
Total Services & Supplies	\$110,000	\$114,000	\$114,000	\$4,000	3.64%
Total Street Lighting	\$110,000	\$114,000	\$114,000	\$4,000	3.64%
Fund 07 - Special Services					
Total Personal Services	\$6,190	\$11,665	\$11,964	\$5,774	93.28%
Total Services & Supplies	\$3,810	\$5,510	\$5,510	\$1,700	44.62%
Total Special Services	\$10,000	\$17,175	\$17,474	\$7,474	74.74%
Total Personal Services	\$6,837,416	\$7,481,276	\$7,481,575	\$644,159	9.42%
Total Services and Supplies	\$2,202,005	\$2,214,656	\$2,193,056	(\$8,949)	-0.41%
Total Capital Outlay	\$22,295	\$33,950	\$33,950	\$11,655	52.28%
Total Public Safety	\$9,061,716	\$9,729,882	\$9,708,581	\$646,865	7.14%



421.01 ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

The basic responsibilities of the Police Department are the prevention of crimes, regulation of traffic, protection of rights of persons and property, preservation of the public peace, enforcement of laws of the state and ordinances of the town, apprehension and arrest of criminals, accident investigation, and administering rescue and life-saving services. Police services also include presentation of educational programs, searches for missing children and adults, traffic surveys, escorts to banks for persons carrying large sums of money, checking of businesses and vacant homes, and providing general assistance and information to local citizens and non-residents.

PROGRAM COMMENTARY

Recruitment, retention and training of police officers remain a priority for fiscal year 2015/2016.

PERSONNEL	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2014/ 2015	Proj. 2015/ 2016
Full-Time Positions	6	7	7	7	7

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description:

- Work with Lieutenant/Captain to improve formal educational achievement, preparation for FBI Academy nomination process, and better familiarity with CALEA accreditation process.
- Have Captain qualify as CALEA assessor.
- Retention and recruitment initiatives.
- Develop regional initiatives.
- Offer public access to police accident reports via the internet or some other electronic service.
- Recruitment of a full time Civilian Records Manager.

PERFORMANCE MEASURES

One of the Town's long-term goals is "to provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings." In support of this goal, the Avon Police Department will begin tracking, measuring and reporting on its performance against the following measures in fiscal year 2015/2016:

- Reduce the number of motor vehicle accidents in high accident areas.
- Maintain or reduce the average response time to all calls for service.

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2101 ADMIN SERVICES											
PERSONAL SERVICES											
WAGES & SALARIES	491,842	510,613	457,993	0	492,169	492,169	492,169	492,169	492,169	(18,444)	(4)
EMPLOYEE BENEFITS	210,067	220,486	213,390	138,817	271,413	237,070	237,070	237,070	237,070	16,584	8
Total PERSONAL SERVICES	701,909	731,099	671,383	138,817	763,582	729,239	729,239	729,239	729,239	(1,860)	0
SERVICES & SUPPLIES											
EMPLOYEE BENEFITS	262,092	283,304	280,440	142,161	240,733	231,917	231,917	231,917	231,917	(51,387)	(18)
AUTO ALLOWANCE	344	700	238	700	970	360	360	360	360	(340)	(49)
TRAVEL & MEETING EXP	1,111	1,600	1,133	1,600	3,070	1,420	1,420	1,420	1,420	(180)	(11)
ADVERTISING	1,210	1,750	689	1,750	1,750	1,750	1,750	1,750	1,750	0	0
MEMBERSHIP FEES	1,926	2,100	1,277	2,100	2,100	2,100	2,100	2,100	2,100	0	0
BOOKS & PERIODICALS	555	590	442	590	590	590	590	590	590	0	0
RECRUITMENT & TRAINING	25,083	28,500	22,086	28,500	36,100	35,650	35,650	35,650	35,650	7,150	25
CONTRACTUAL SERV & PRINTING	31,058	33,030	15,449	33,030	33,530	33,030	33,030	33,030	33,030	0	0
RENTALS	5,849	4,870	5,657	4,870	6,660	6,660	6,660	6,660	6,660	1,790	37
EQUIPMENT OPER & MAINT	49,107	44,786	42,384	44,786	75,333	47,633	47,633	47,633	47,633	2,847	6
POSTAGE	3,001	3,200	244	3,200	3,200	3,200	3,200	3,200	3,200	0	0
MATERIALS AND SUPPLIES	8,090	8,000	3,266	8,000	10,000	9,000	9,000	9,000	9,000	1,000	13
Total SERVICES & SUPPLIES	389,426	412,430	373,305	271,287	414,036	373,310	373,310	373,310	373,310	(39,120)	(9)
CAPITAL OUTLAY											
CAPITAL EQUIP EXP	0	0	0	0	21,700	11,700	11,700	11,700	11,700	11,700	0
Total CAPITAL OUTLAY	0	0	0	0	21,700	11,700	11,700	11,700	11,700	11,700	0
Total 2101 ADMIN SERVICES	1,091,335	1,143,529	1,044,688	410,104	1,199,318	1,114,249	1,114,249	1,114,249	1,114,249	(29,280)	(3)

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52151 RECRUITMENT Written tests-\$1200; Physicals-5 @ \$450.=\$2250; Psych Exams-5 @ \$500=\$2500; Promo Exams - \$6550.	14,127	12,500	11,058	12,500	12,500	12,500	12,500	12,500	0	0
01-2101-52155 PROFESSIONAL DE W.Htfd. Mandatory In-Svc. Trng-\$3000; P.O.S.T.C.-\$6000; Crime School-\$1000; Misc. Trng.-\$2500; Trng. Supplies-\$1000; Reg'l.Classes-\$2500; EMR Instr.Cert.(4 @ \$350)-\$1400; Firearms Instruct. Trng.-\$3000; Reg'l. Firearms Trng.-\$200; Commang Trng. \$3000. (TOWN MANAGER REDUCED)	10,956	16,000	11,028	16,000	23,600	23,150	23,150	23,150	7,150	45
01-2101-52181 PRINTING Crime Prevent. Material, Law Enforce. Educ. Program for Nursery & Pre-School-\$1200; K-5, 6-12 Program-\$3610; Citizen Police Academy-\$6000; File of Life-\$710; Cadet Program-\$1000.	11,266	14,000	2,378	14,000	14,000	14,000	14,000	14,000	0	0
01-2101-52183 LEGAL FEES & EX 01-2101-52184 SERVICE & CONSU Reaccreditation Process Incl. mtgs.-\$3000; Reaccreditation-\$4270; On-Site (Hotel,car,dinners)\$3000; PowerDMS annual software - \$2760; Stdnd. Policy Software.	4,000 13,792	4,000 13,030	3,000 9,636	4,000 13,030	4,000 13,030	4,000 13,030	4,000 13,030	4,000 13,030	0 0	0 0
01-2101-52188 UNIFORM CLEANIN Command staff uniform cleaning (TOWN MANAGER REDUCED)	2,000	2,000	435	2,000	2,500	2,000	2,000	2,000	0	0
01-2101-52193 COPIER A&A and Ikon Svc. contracts, toner & developer: Patrol copier-\$1770; Records copier-\$1750; Chief's Copier-\$3140; Mainten. fees.	5,849	4,870	5,657	4,870	6,660	6,660	6,660	6,660	1,790	37
01-2101-52201 MOTOR FUELS 4,000 gallons Unleaded Fuel @ \$3.70 per gallon (TOWN MANAGER REDUCED)	12,050	12,300	15,519	12,300	14,800	10,800	10,800	10,800	(1,500)	(12)
01-2101-52202 MOTOR OIL 01-2101-52203 TIRES 01-2101-52204 PARTS AND REPAI	320 453 9,214	0 0 4,800	0 0 5,261	0 0 4,800	0 0 8,000	0 0 8,000	0 0 8,000	0 0 8,000	0 0 3,200	0 0 67

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52205 OFFICE MACHINER Postage Meter - \$720; Intoximeter-\$500; Word Processers & Fax-\$1600; IACPNet \$250.	2,845	3,070	791	3,070	3,070	3,070	3,070	3,070	0	0
01-2101-52206 COMPUTER OPERAT Pro rate share of annual: ADMINS ALPHA: \$20,948 SMS/ALPHA: \$ 1,420 Tech. Supp. ALPHA: \$51,465 Ntwrk contrrt. Web filter, Mngd Srver Backup: \$93,113 Ntwk Reflection: \$ 1,940 Assessor CAMA maint. and Web hosting: \$ 6,600 AUC Support: \$22,740 Tech. Plan: \$10,000 APD Managed 180: \$ 5,040 (TOWN MANAGER REDUCED)	24,225	24,616	20,813	24,616	49,463	25,763	25,763	25,763	1,147	5
01-2101-52221 POSTAGE Pitney Bowes; CALEA Survey Mailing.	3,001	3,200	244	3,200	3,200	3,200	3,200	3,200	0	0
01-2101-52231 OFFICE SUPPLIES (TOWN MANAGER REDUCED)	8,090	8,000	3,266	8,000	10,000	9,000	9,000	9,000	1,000	13
01-2101-53319 OTHER EQUIP Records/Admin. Computers 5 @ \$1400 = \$7000; Srvr. \$14000 (\$10000 hardware, \$4000 install); AVG Anti-Virus for all Dept. computers - one year - \$720. (TOWN MANAGER REDUCED)	0	0	0	0	21,700	11,700	11,700	11,700	11,700	0
Total POLICE PROTECT	1,091,335	1,143,529	1,044,688	410,104	1,199,318	1,114,249	1,114,249	1,114,249	(29,280)	(3)
Total 2101 ADMIN SERVIC	1,091,335	1,143,529	1,044,688	410,104	1,199,318	1,114,249	1,114,249	1,114,249	(29,280)	(3)

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>2101</u>							
01-2101-51011	ADMIN SECRETARY II	CYNTHIA ZDANZUKAS	100%	1,950	7B	25.2401	49,218
01-2101-51011	LIEUTENANT	KELLY WALSH	100%	1,950	UP	52.3513	102,085
01-2101-51011	POLICE CAPTAIN	JEFFREY BLATTER	100%	1,950	UP	57.1845	111,510
01-2101-51011	POLICE CHIEF	MARK RINALDO	100%	1,950	UP	66.3343	129,352
01-2101-51011	POLICE RECORDS AIDE	PAMELA PRADO	100%	1,950	6E	25.6421	50,002
01-2101-51011	POLICE RECORDS AIDE	AIMEE PAGE	100%	1,950	6E	25.6421	50,002
01-2101-51011							492,169
<u>TOTAL 2101</u>							<u>492,169</u>

421.03 CRIMINAL INVESTIGATION

PROGRAM DESCRIPTION

The Criminal Investigation Unit is responsible for investigation of more serious criminal incidents not performed by the uniformed force; investigation of computer crimes, sexual assaults, crimes against children and elderly and lengthy investigation of burglaries, larcenies, and other crimes against persons and property. Personnel spend significant time in performance of court liaison duties, pistol permits, non-criminal fingerprinting, applicant background investigations, collection and analysis of evidence, and preparation of arrest and search warrants and cases for court.

PROGRAM COMMENTARY

Continuation of the development of the computer crime laboratory and professional development for computer crime investigation remains a priority within the Criminal Investigation Unit. During fiscal year 2014/15 the police department changed the manner in which calls for service are classified. Additionally, the State of Connecticut made major changes to the classification of Juvenile offenses and now includes 16 and 17 year olds. Therefore, some case numbers are substantially different than previous years. New workload measures will be established beginning fiscal year 2016/2017.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
<u>Criminal Cases Handled</u>	280	285	290	380	400
Cleared by Arrest	20	28	38	40	43
Unsolved	10	7	7	10	8
Open	55	55	50	53	45
Other (X - cleared)	140	145	137	140	160
Unfounded	55	57	58	60	45
<u>Type of Disposition</u>					
Criminal Arrests	135	140	145	150	155
Warrants on File	45	25	30	40	50
Property Recovered	\$67,089	\$37,337	\$30,000	\$55,000	N/A
Reported Stolen	\$234,501	\$373,371	\$404,136	\$580,000	N/A
<u>Work Unit/Time %</u>					
Criminal Investigations	72%	75%	77%	77%	80%
Surveillance	3%	2%	6%	8%	5%
Administration/Records	20%	18%	12%	10%	10%
Court Presentation	5%	5%	5%	4%	5%
Cases Handled	220	220	340	380	400

PERSONNEL

Full-Time	4	4	4	4	4
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PROGRAM OBJECTIVES

- Modify performance measures to meet current operations.

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2103 CRIMINAL INVEST											
PERSONAL SERVICES											
WAGES & SALARIES	189,076	399,807	392,234	97,761	400,096	400,096	400,096	400,096	400,096	289	0
EMPLOYEE BENEFITS	201,000	206,293	206,231	139,725	259,897	225,330	225,330	225,330	225,330	19,037	9
Total PERSONAL SERVICES	390,076	606,100	598,465	237,486	659,993	625,426	625,426	625,426	625,426	19,326	3
SERVICES & SUPPLIES											
EMPLOYEE BENEFITS	154,530	168,371	167,751	71,136	187,629	183,224	183,224	183,224	183,224	14,853	9
TRAVEL & MEETING EXP	24	600	168	600	600	600	600	600	600	0	0
MEMBERSHIP FEES	810	4,710	3,716	4,710	4,710	4,710	4,710	4,710	4,710	0	0
RECRUITMENT & TRAINING	658	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0
GRANTS & CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0
CONTRACTUAL SERV & PRINTING	3	1,500	0	1,500	1,500	1,500	1,500	1,500	1,500	0	0
EQUIPMENT OPER & MAINT	12,172	19,220	7,363	19,220	20,220	15,570	15,570	15,570	15,570	(3,650)	(19)
MATERIALS AND SUPPLIES	7,595	8,000	6,114	8,000	8,800	8,300	8,300	8,300	8,300	300	4
Total SERVICES & SUPPLIES	180,792	208,401	191,112	111,166	229,459	219,904	219,904	219,904	219,904	11,503	6
CAPITAL OUTLAY											
CAPITAL EQUIP EXP	2,280	0	1,070	0	15,860	2,120	2,120	2,120	2,120	2,120	0
Total CAPITAL OUTLAY	2,280	0	1,070	0	15,860	2,120	2,120	2,120	2,120	2,120	0
Total 2103 CRIMINAL INVEST	573,148	814,501	790,647	348,652	905,312	847,450	847,450	847,450	847,450	32,949	4

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2103-52201 MOTOR FUELS 3,600 gallons unleaded fuel @ \$3.70 per gallon=\$13,320 100 gallons diesel fuel @ \$4.00 per gallon = \$400 (TOWN MANAGER REDUCED)	4,226	13,720	3,277	13,720	13,720	10,070	10,070	10,070	(3,650)	(27)
01-2103-52202 MOTOR OIL	955	0	0	0	0	0	0	0	0	0
01-2103-52204 PARTS AND REPAIR (TOWN MANAGER REDUCED)	6,501	5,000	3,823	5,000	6,000	5,000	5,000	5,000	0	0
01-2103-52205 OFFICE MACHINER	490	500	263	500	500	500	500	500	0	0
01-2103-52238 UNIFORMS	5,950	6,000	4,900	6,000	6,000	6,000	6,000	6,000	0	0
01-2103-52239 MATERIALS-OTHER Crime scene/Evid. collect. materials-\$500; Supplies for digital photos-\$1600; Adobe Photoshop - \$400; Evidence Pckng Suppl. \$200; GSRKit (state mandate) \$100. (TOWN MANAGER REDUCED)	1,645	2,000	1,214	2,000	2,800	2,300	2,300	2,300	300	15
01-2103-53302 FIXED EQUIPMENT Computer Crimes Investigation Unit - Forensic Computer equip. Encase software-\$2850; FTK license ren'l. \$1120; Susteen \$3000; Lantern Software \$2000.	2,280	0	1,070	0	8,970	1,120	1,120	1,120	1,120	0
01-2103-53319 OTHER EQUIP Other Equip.: 1 computer \$1000; Surveillance Cameras \$5890. (TOWN MANAGER REDUCED)	0	0	0	0	6,890	1,000	1,000	1,000	1,000	0
Total POLICE PROTECT	573,148	814,501	790,647	348,652	905,312	847,450	847,450	847,450	32,949	4
Total 2103 CRIMINAL INV	573,148	814,501	790,647	348,652	905,312	847,450	847,450	847,450	32,949	4

**TOWN OF AVON
PERSONNEL WAGE ANALYSIS**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>2103</u>							
01-2103-51011	DETECTIVE	EDWARD ESPINOZA	100%	2,080	G	41.7811	86,905
01-2103-51011	DETECTIVE	LEON ELMORE	100%	2,080	G	40.5311	84,305
01-2103-51011	DETECTIVE	JASON REID	100%	2,080	G	40.5311	84,305
01-2103-51011	DETECTIVE SERGEANT	JEFFREY GILBERT	100%	2,080	G	47.0003	97,761
01-2103-51011							353,276
01-2103-51015	OVERTIME	OVERTIME	100%				46,820
01-2103-51015							46,820
<u>TOTAL 2103</u>							<u>400,096</u>



421.07 PATROL SERVICES

PROGRAM DESCRIPTION

The Patrol Service functions as the major component of the Police Division. On a twenty-four hour basis, the Division provides traffic and neighborhood patrol, responds to calls for service, investigates crime and traffic accidents, apprehends and arrests criminals, administers life-saving and advanced first-aid, conducts vacant house and building checks, supervises public gatherings, and presents testimony and evidence in court.

PROGRAM COMMENTARY

During fiscal year 2014/2015 the police department changed the manner which calls for service are classified. Therefore some case numbers are substantially different than previous years. New workload measures will be established beginning fiscal year 2016/2017.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Calls for Service	18,644	19,000	19,500	17,000	19,000
Miles Patrolled	283,250	299,000	311,000	320,000	350,000
Administrative Details	900	1,000	1,200	400	300
Alarms	1,524	1,803	2,000	1300	1,300
Animal Complaints	1,121	1,233	1,400	600	1,140
Assist Other Agencies	278	300	320	275	275
Building/Vacant House Checks	186	205	215	450	420
Community Relations Activities	413	454	500	200	300
Criminal Arrests	283	340	360	250	360
Criminal Incidents	888	900	910	930	1,000
Detective Division Services	290	305	315	340	400
Fire Calls	684	629	700	375	400
Found/Lost Property	67	70	75	130	188
Cases Involving Juveniles	331	350	360	550	550
Medical Calls	1,103	1,668	1,750	1,600	1,564
Miscellaneous Services	1,445	1,500	1,600	50	60
Missing Persons	21	25	30	20	12
Motor Vehicle Accidents	599	620	650	600	700
Motor Vehicle Assists	895	905	925	950	N/A
Motor Vehicle Stops	1,635	1,700	1,850	1,500	1,500
Non-Criminal Fingerprints	233	250	270	225	380
Special Assignment	2,515	2,515	2,600	N/A	N/A
Suspicious Persons/Vehicles	705	800	825	750	N/A

PERSONNEL

Full-Time	27	27	18	18	21
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PROGRAM OBJECTIVES

- Protect and serve the community

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2107 PATROL SERVICES										
PERSONAL SERVICES										
WAGES & SALARIES	2,415,579	2,162,156	2,378,856	0	2,410,040	2,404,791	2,404,791	2,404,791	242,635	11
EMPLOYEE BENEFITS	429,479	419,954	468,420	95,367	505,467	482,368	482,368	482,368	62,414	15
Total PERSONAL SERVICES	2,845,058	2,582,110	2,847,276	95,367	2,915,507	2,887,159	2,887,159	2,887,159	305,049	12
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	1,097,382	1,174,206	1,181,421	846,593	1,451,777	1,338,812	1,338,812	1,338,812	164,606	14
TRAVEL & MEETING EXP	33	2,320	0	2,320	3,430	2,290	2,290	2,290	(30)	(1)
MEMBERSHIP FEES	768	1,100	795	1,100	1,100	1,100	1,100	1,100	0	0
BOOKS & PERIODICALS	387	380	115	380	380	380	380	380	0	0
RECRUITMENT & TRAINING	1,124	3,505	4,140	3,505	6,000	5,500	5,500	5,500	1,995	57
GRANTS & CONTRIBUTIONS	22,168	0	0	0	0	0	0	0	0	0
CONTRACTUAL SERV & PRINTING	13,524	15,000	13,503	15,000	18,000	16,000	16,000	16,000	1,000	7
EQUIPMENT OPER & MAINT	98,821	98,000	64,916	98,000	113,500	87,250	87,250	87,250	(10,750)	(11)
MATERIALS AND SUPPLIES	51,502	46,170	36,453	46,170	54,040	46,700	46,700	46,700	530	1
Total SERVICES & SUPPLIES	1,285,709	1,340,681	1,301,343	1,013,068	1,648,227	1,498,032	1,498,032	1,498,032	157,351	12
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	0	0	3,415	0	223,340	0	0	0	0	0
Total CAPITAL OUTLAY	0	0	3,415	0	223,340	0	0	0	0	0
Total 2107 PATROL SERVICES	4,130,767	3,922,791	4,152,034	1,108,435	4,787,074	4,385,191	4,385,191	4,385,191	462,400	12

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-52188 UNIFORM CLEANIN	13,524	15,000	13,503	15,000	18,000	16,000	16,000	16,000	1,000	7
Uniform cleaning for officers. More staff for 2014-2015. (TOWN MANAGER REDUCED)										
01-2107-52201 MOTOR FUELS	50,011	67,300	41,728	67,300	72,300	53,050	53,050	53,050	(14,250)	(21)
19,000 gallons unleaded fuel @ \$3.70/gallon = \$70,300 500 gallons diesel fuel @ \$4.00/gallon = \$2,000 (TOWN MANAGER REDUCED)										
01-2107-52202 MOTOR OIL	2,800	0	0	0	0	0	0	0	0	0
01-2107-52203 TIRES	1,040	0	0	0	0	0	0	0	0	0
01-2107-52204 PARTS AND REPAI	36,837	26,500	21,232	26,500	30,000	30,000	30,000	30,000	3,500	13
01-2107-52209 EQUIP MAINT-OTH	8,133	4,200	1,956	4,200	11,200	4,200	4,200	4,200	0	0
Towing-abandoned vehicles, etc.-\$500; Cap. Region Communic. fees (MDTs) - \$3000; Radar recalib.-\$700; Police vehicle computer replacement \$7000. (TOWN MANAGER REDUCED)										
01-2107-52231 OFFICE SUPPLIES	2,046	2,200	1,208	2,200	2,200	2,200	2,200	2,200	0	0
01-2107-52233 PHOTO	500	500	0	500	500	500	500	500	0	0
01-2107-52237 AMMUNITION	18,533	16,490	13,016	16,490	19,490	17,000	17,000	17,000	510	3
3 guns @ \$1000; Ammunition \$16490. (TOWN MANAGER REDUCED)										
01-2107-52238 UNIFORMS	21,831	23,980	20,466	23,980	28,850	24,000	24,000	24,000	20	0
Uniforms; Level 4 Ballistic Vests 10 x \$760=\$7600; Flashlights 25 x \$40=\$1000 (TOWN MANAGER REDUCED)										
01-2107-52239 MATERIALS-OTHER	8,592	3,000	1,763	3,000	3,000	3,000	3,000	3,000	0	0
Flares-\$1380; Paper Targets-\$810; Weapons Cleaning Materials-\$150; Synth. Lubricating Oil-\$160; Armorer Parts/Supplies-\$400; Bike Replacement parts-\$100.										
01-2107-53311 VEHICLES	0	0	0	0	130,000	0	0	0	0	0
4 cars plus equipment. Ford Explorer Interceptor \$30000 x 4 = \$120000. Cadet Van - \$10000. (TOWN MANAGER REDUCED)										
01-2107-53319 OTHER EQUIP	0	0	3,415	0	93,340	0	0	0	0	0
4 vehicle set-ups @ \$18500 = \$74000; 4 vehicle computers @ \$4500 = \$18000; Night vision \$1340. (TOWN MANAGER REDUCED)										

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015		2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est.	Actual	Head	Town Manager	Town Council	of Finance			
Total POLICE PROTECT	4,130,767	3,922,791	4,152,034	1,108,435	4,787,074	4,385,191	4,385,191	4,385,191	4,385,191	462,400	12	
Total 2107 PATROL SERVI	4,130,767	3,922,791	4,152,034	1,108,435	4,787,074	4,385,191	4,385,191	4,385,191	4,385,191	462,400	12	

**TOWN OF AVON
PERSONNEL WAGE ANALYSIS**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>2107</u>							
01-2107-51011	PATROL OFFICER	ERIN CONNOLE	27%	562	E	35.3445	71,426
		ERIN CONNOLE	73%	1,518	D	33.9769	
01-2107-51011	PATROL OFFICER	JASON REARDON	1%	21	F	36.7643	73,550
		JASON REARDON	99%	2,059	E	35.3447	
01-2107-51011	PATROL OFFICER	JONATHAN HAYNES	100%	2,080	G	39.4075	81,968
01-2107-51011	PATROL OFFICER	JENNIFER RASPARDO	42%	874	E	36.5224	74,312
		JENNIFER RASPARDO	58%	1,206	D	35.1549	
01-2107-51011	PATROL OFFICER	WILLIAM FORSTER	100%	2,080	B	4.2394	8,818
01-2107-51011	PATROL OFFICER	JOHN O'NEILL	100%	2,080	G	38.2296	79,518
01-2107-51011	PATROL OFFICER	JEFFREY HAGGETT	100%	2,080	G	39.4075	81,968
01-2107-51011	PATROL OFFICER	TIMOTHY CASEY	100%	2,080	A	30.2003	62,817
01-2107-51011	PATROL OFFICER	RYAN CUSCOVITCH	100%	2,080	G	39.4075	81,968
01-2107-51011	PATROL OFFICER	MARK VESS	100%	2,080	G	38.2296	79,518
01-2107-51011	PATROL OFFICER	RYAN DERY	100%	2,080	G	38.7704	80,642
01-2107-51011	PATROL OFFICER	JEFFREY DUBIEN	46%	957	C	32.6639	66,696
		JEFFREY DUBIEN	54%	1,123	B	31.5464	
01-2107-51011	PATROL OFFICER	ERIC LUNDELL	100%	2,080	G	38.2296	79,518

**TOWN OF AVON
PERSONNEL WAGE ANALYSIS**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
01-2107-51011	PATROL OFFICER	CHRISTOPHER POULIN	79%	1,643	C	32.6639	67,452
			21%	437	B	31.5464	
01-2107-51011	PATROL OFFICER	SUSAN KASSEY	100%	2,080	G	38.2296	79,518
01-2107-51011	PATROL OFFICER	DENA LAFLEUR	100%	2,080	G	38.7704	80,642
01-2107-51011	PATROL OFFICER	VACANT	100%	2,080	A	30.7413	63,942
01-2107-51011	PATROL OFFICER	JONATHAN MAZZA	100%	2,080	B	31.5466	65,617
01-2107-51011	PATROL OFFICER	MICHAEL ZURAWEK	100%	2,080	B	31.5466	65,617
01-2107-51011	PATROL OFFICER	VACANT	100%	2,080	A	31.3760	65,262
01-2107-51011	SERGEANT	THOMAS JACIUS	100%	2,080	G	45.5941	94,836
01-2107-51011	SERGEANT	ADAM LAZINSK	100%	2,080	G	45.5941	94,836
01-2107-51011	SERGEANT	KEVIN FLEMING	100%	2,080	G	47.0003	97,761
01-2107-51011	SERGEANT	DAVID GANNON	100%	2,080	G	47.0003	97,761
01-2107-51011	SERGEANT	LISA PETKIS	100%	2,080	G	45.5942	94,836
01-2107-51011	SERGEANT	JOHN SCHMALBERGER	23%	478	F	43.8354	88,462
			77%	1,602	E	42.1471	
01-2107-51011	SERGEANT	RODNEY WILLIAMS	17%	354	D	40.5311	81,598
			83%	1,726	C	38.9587	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
01-2107-51011							2,060,859
01-2107-51013	ADMIN SECRETARY I	ELEANOR DUTTON	100%	838	6A	23.2302	19,479
01-2107-51013	SUPERNUMERARY	SUPERNUMERARY	100%			39.4075	7,750
01-2107-51013							27,229
01-2107-51015	OVERTIME	OVERTIME	100%		3		316,703
01-2107-51015							316,703
<u>TOTAL 2107</u>							<u>2,404,791</u>

421.11 POLICE STATION

PROGRAM DESCRIPTION

The general non-personal expense of operating and maintaining the Police Station is reflected in this activity account. The Police Station provides facilities for the Avon Police Department, including Administrative, Investigative, Detention, and Communication activities.

PROGRAM COMMENTARY

General Service and unexpected repairs are included in this section of the budget. In the last fiscal year utilities were transferred from the Police Department to the Public Works Department Budget. The main building operates 24/7 and is in need of upgrading. Similar to other Department budgets, service contracts, maintenance costs, and building expenses have been consolidated to the Public Works, Buildings and Grounds budget. In prior years, these expenses have been distributed across budgets.

Additionally, the current building(s) locking system still needs locks replaced and its software upgraded.

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head Town Manager	Town Council	Board of Finance	Inc/Dec	%
2111 POLICE STATION									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	1,672	2,100	2,617	2,100	8,780	3,780	3,780	3,780	1,680 80
EQUIPMENT OPER & MAINT	2,097	2,100	458	2,100	2,100	2,100	2,100	2,100	0 0
REPAIRS & MAINTENANCE	1,305	0	0	0	1,000	1,000	1,000	1,000	1,000 0
Total SERVICES & SUPPLIES	5,074	4,200	3,075	4,200	11,880	6,880	6,880	6,880	2,680 64
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	0	0	0	1,000	0	0	0	0 0
Total CAPITAL OUTLAY	0	0	0	0	1,000	0	0	0	0 0
Total 2111 POLICE STATION	5,074	4,200	3,075	4,200	12,880	6,880	6,880	6,880	2,680 64

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2111-52185 GENERAL SERVICE Biohazard cleaning (Blood/vomit in cells) \$2100; Lock replacement \$5000; Krystal Kleer \$1680. (TOWN MANAGER REDUCED)	1,672	2,100	2,617	2,100	8,780	3,780	3,780	3,780	1,680	80
01-2111-52205 OFFICE MACHINER Fire Alarm Maintenance-\$1000; Misc. Maint. \$1100.	2,097	2,100	458	2,100	2,100	2,100	2,100	2,100	0	0
01-2111-52212 BUILDINGS Misc. emergency repairs. - \$1000.	1,305	0	0	0	1,000	1,000	1,000	1,000	1,000	0
01-2111-53319 OTHER EQUIP Replacement chairs, tables and cabinets. (TOWN MANAGER REDUCED)	0	0	0	0	1,000	0	0	0	0	0
Total POLICE PROTECT	5,074	4,200	3,075	4,200	12,880	6,880	6,880	6,880	2,680	64
Total 2111 POLICE STATI	5,074	4,200	3,075	4,200	12,880	6,880	6,880	6,880	2,680	64



421.13 TRAFFIC CONTROL

PROGRAM DESCRIPTION

This account reflects electric costs for the operation and maintenance of Town owned/requested traffic signals.

PROGRAM COMMENTARY

There are no significant changes to this budget.



421.54 AMBULANCE SERVICES

PROGRAM DESCRIPTION

Ambulance Services is charged with expenditures for emergency ambulance services provided by contracted vendors for the Town of Avon.

PROGRAM COMMENTARY

The major expenditure in this account reflects Avon's portion of the agreed-upon contract price for paramedic service from the University of Connecticut Health Center. The current contracts for paramedic services (UCONN) and ambulance services (AMR) are being renewed on an annual basis.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
EMS Calls	1,790	1,923	2,300	2,400	2,500

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head Town Manager	Town Council	Board of Finance	Inc/Dec	%
2154 AMBULANCE SERVICE									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	43,580	47,990	46,618	47,990	50,230	50,230	50,230	2,240	5
EQUIPMENT OPER & MAINT	2,816	4,430	2,687	4,430	5,520	4,520	4,520	90	2
Total SERVICES & SUPPLIES	46,396	52,420	49,305	52,420	55,750	54,750	54,750	2,330	4
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	2,166	12,125	0	12,125	12,120	12,120	12,120	(5)	0
Total CAPITAL OUTLAY	2,166	12,125	0	12,125	12,120	12,120	12,120	(5)	0
Total 2154 AMBULANCE SERVICE	48,562	64,545	49,305	64,545	67,870	66,870	66,870	2,325	4

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2154-52187 MEDICAL Paramedic Servic. \$29,930; CMED Subsidy-\$14000; First Aid Equip \$3400; Oxygen refills \$2900.	43,580	47,990	46,618	47,990	50,230	50,230	50,230	50,230	2,240	5
01-2154-52209 EQUIP MAINT-OTH AED Maint. \$2920. (addt'l. AED purchased 2014).	2,513	2,830	2,590	2,830	2,920	2,920	2,920	2,920	90	3
01-2154-52210 PRISONER FOOD & Prisoner Meals \$500; Prisoner Medical Svcs. \$2100. (TOWN MANAGER REDUCED)	303	1,600	97	1,600	2,600	1,600	1,600	1,600	0	0
01-2154-53319 OTHER EQUIP AED replacement- 4 @ \$2395=\$9580; Infant AED pads each veh. - \$850; Bike Unit AED - \$1690.	2,166	12,125	0	12,125	12,120	12,120	12,120	12,120	(5)	0
Total POLICE PROTECT	48,562	64,545	49,305	64,545	67,870	66,870	66,870	66,870	2,325	4
Total 2154 AMBULANCE SE	48,562	64,545	49,305	64,545	67,870	66,870	66,870	66,870	2,325	4



422.01 FIRE PREVENTION

PROGRAM DESCRIPTION

The Fire Marshal is responsible for direction and coordination of fire prevention activities, including the enforcement of the Connecticut Fire Safety Code through annual inspections, Cause and Origin of fires, enforcement of Hazardous Material regulations and attendance at continual educational programs, as required by the State. The Fire Marshal also serves as the Emergency Management Director, Open Burning Official, and Deputy Building Official.

PROGRAM COMMENTARY

There are no significant changes to the Fire Prevention budget. As in years past, a portion of the part-time fire inspector position is supported by grant revenue received under the State's EMPG grant.

WORKLOAD MEASURES -INSPECTIONS	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Blasting Permits Issued	5	5	7	7	5
Blasting Sites Inspected	5	5	7	7	5
Bulk Oil Storage & Tanks	1	0	0	0	1
Complaints Received and Checked	11	10	10	10	10
Construction Inspections	132	40	14	40	60
Educational Conferences & Meetings	25	30	30	30	30
In-House & (On-Site) Conferences & Meetings	81	100	150	100	100
Fire Investigations	25	10	73	70	15
Fire Lanes	0	6	6	6	6
Fire Reports - State	900	650	650	650	700
Plan Review - Building Site In-House (On-Site)	42	30	99	50	50
Reinspections	141	40	40	50	50
Reports: Monthly	12	12	12	12	12
Spills: Oil & Chemical	0	0	25	10	10
Open Burning Permits	1	4	12	10	10
Public Fire Education Programs	20	53	20	30	30
Building Code Inspections	12	15	37	40	40
Fire Code Inspections	350	408	243	400	400

PERFORMANCE MEASURES

One of the Town's long-term programmatic goals is to "provide a safe, secure and pleasing environment." In support of this goal, the Fire Marshal (a) works to ensure that detected fire code violations are abated in 90% of all instances without the need for formal legal proceedings and (b) seeks to maintain Avon's current ISO Split Rating of 4 - 9 through a comprehensive program of fire prevention and fire safety.

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	\$
2201 FIRE PREVENTION										
PERSONAL SERVICES										
WAGES & SALARIES	103,126	99,598	95,115	0	102,114	102,114	102,114	102,114	2,516	3
EMPLOYEE BENEFITS	27,448	28,832	28,420	18,652	35,478	31,190	31,190	31,190	2,358	8
Total PERSONAL SERVICES	130,574	128,430	123,535	18,652	137,592	133,304	133,304	133,304	4,874	4
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	54,904	59,642	58,767	31,986	51,213	49,230	49,230	49,230	(10,412)	(17)
AUTO ALLOWANCE	11	750	0	750	1,150	750	750	750	0	0
TRAVEL & MEETING EXP	209	400	13	400	1,650	400	400	400	0	0
MEMBERSHIP FEES	535	950	674	950	950	950	950	950	0	0
BOOKS & PERIODICALS	916	1,200	289	1,200	2,000	2,000	2,000	2,000	800	67
RECRUITMENT & TRAINING	420	800	540	800	1,000	1,000	1,000	1,000	200	25
UTILITIES	355	700	296	700	700	700	700	700	0	0
CONTRACTUAL SERV & PRINTING	1,500	1,900	1,106	1,900	1,900	1,900	1,900	1,900	0	0
RENTALS	238	350	222	350	350	350	350	350	0	0
EQUIPMENT OPER & MAINT	1,088	2,025	1,353	2,025	2,781	2,781	2,781	2,781	756	37
POSTAGE	113	150	31	150	150	150	150	150	0	0
MATERIALS AND SUPPLIES	1,447	1,800	953	1,800	2,000	2,000	2,000	2,000	200	11
Total SERVICES & SUPPLIES	61,736	70,667	64,244	43,011	65,844	62,211	62,211	62,211	(8,456)	(12)
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	0	400	396	400	1,700	400	400	400	0	0
Total CAPITAL OUTLAY	0	400	396	400	1,700	400	400	400	0	0
Total 2201 FIRE PREVENTION	192,310	199,497	188,175	62,063	205,136	195,915	195,915	195,915	(3,582)	(2)

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
01-2201-51011 REG FULL TIME	61,330	62,820	60,778	0	64,166	64,166	64,166	64,166	1,346	2
01-2201-51012 REG PART TIME	39,667	34,278	34,337	0	35,448	35,448	35,448	35,448	1,170	3
01-2201-51014 TEMPORARY PART	2,129	2,500	0	0	2,500	2,500	2,500	2,500	0	0
01-2201-51031 FICA	7,103	7,612	7,523	0	7,589	7,589	7,589	7,589	(23)	0
01-2201-51032 RETIREMENT	30,096	33,241	33,061	31,586	34,224	32,241	32,241	32,241	(1,000)	(3)
01-2201-51033 HOSPITALIZATION	22,920	23,968	23,968	0	11,840	11,840	11,840	11,840	(12,128)	(51)
01-2201-51034 DENTAL INS	1,192	1,710	1,077	0	813	813	813	813	(897)	(52)
01-2201-51036 WORK COMP	276	323	280	0	3,927	3,927	3,927	3,927	3,604	1,116
01-2201-51038 DEFINED CONTRIB	2,295	2,438	2,296	0	2,426	2,426	2,426	2,426	(12)	0
01-2201-51039 RETIREE HEALTH	16,730	17,332	17,332	17,332	24,143	19,855	19,855	19,855	2,523	15
Retiree Health:										
\$750,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$ 15,070										
REC&PARKS \$ 99,032										
CULTURAL&ED \$ 25,655										
CONS&DEVL P \$ 30,140										
01-2201-51040 LIFE/LTD INSURA	420	400	381	400	409	409	409	409	9	2
01-2201-52101 ANNUAL ALLOTMEN	1,320	1,450	1,269	1,320	1,320	1,320	1,320	1,320	(130)	(9)
01-2201-52102 MILEAGE	11	750	0	750	750	750	750	750	0	0
Fire Inspectors (2) Mileage For										
Inspections										
And Training										
01-2201-52111 MILEAGE & TOLLS	0	0	0	0	400	0	0	0	0	0
Airfare to UCOS										
(TOWN MANAGER REDUCED)										
01-2201-52112 LODGING	0	0	0	0	1,000	0	0	0	0	0
Hotel for UCOS Conference										
(TOWN MANAGER REDUCED)										
01-2201-52113 MEALS	209	400	13	400	650	400	400	400	0	0
Monthly, Annual Meetings										
(TOWN MANAGER REDUCED)										
01-2201-52131 FEES-PROFESSION	535	950	674	950	950	950	950	950	0	0
CFMA, CRFMA, NEFMA, NFPA, IAFC										
01-2201-52141 BOOKS & PERIODI	916	1,200	289	1,200	2,000	2,000	2,000	2,000	800	67
CT Code Changes and Fire										
Prevention Material										
01-2201-52155 PROFESSIONAL DE	420	800	540	800	1,000	1,000	1,000	1,000	200	25
CFMA UCOS IAAI Conferences										
01-2201-52176 TELEPHONE	355	700	296	700	700	700	700	700	0	0
Cell Phones & WIFI Device										
01-2201-52181 PRINTING	0	400	156	400	400	400	400	400	0	0
Fire Inspection Forms Business										
Cards										
01-2201-52184 SERVICE & CONSU	1,500	1,500	950	1,500	1,500	1,500	1,500	1,500	0	0
Firehouse Incident and Inspection										
Software Support										

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2201-52193 COPIER Share Of Savin Copier	238	350	222	350	350	350	350	350	0	0
01-2201-52206 COMPUTER OPERAT Pro rate share of annual:	88	125	74	125	131	131	131	131	6	5
ADMINIS ALPHA: \$20,948										
SMS/ALPHA: \$ 1,420										
Tech. Supp. ALPHA: \$51,465										
Ntwrk contrt. Web filter,										
Mngd Srver Backup: \$93,113										
Ntwk Reflection: \$ 1,940										
Assessor CAMA maint.										
and Web hosting: \$ 6,600										
AUC Support: \$22,740										
Tech. Plan: \$10,000										
APD Managed 180: \$ 5,040										
01-2201-52207 GIS - GEOGRAPHI GIS Development Requested by IT Committee	1,000	1,600	1,279	1,600	2,350	2,350	2,350	2,350	750	47
01-2201-52209 EQUIP MAINT-OTH Service Contract for Radio Service	0	300	0	300	300	300	300	300	0	0
01-2201-52221 POSTAGE	113	150	31	150	150	150	150	150	0	0
01-2201-52231 OFFICE SUPPLIES Department Share Of Postage Per TM Office	200	300	0	300	300	300	300	300	0	0
01-2201-52232 MATERIALS AND T Tools for Fire Investigations	273	300	20	300	500	500	500	500	200	67
01-2201-52233 PHOTO	0	200	0	200	200	200	200	200	0	0
01-2201-52238 UNIFORMS Daily Uniforms	974	1,000	933	1,000	1,000	1,000	1,000	1,000	0	0
01-2201-53301 OFFICE FURNITUR Bookcase (TOWN MANAGER REDUCED)	0	0	0	0	500	0	0	0	0	0
01-2201-53313 RADIOS Update Portable Radio (TOWN MANAGER REDUCED)	0	400	396	400	1,200	400	400	400	0	0
Total FIRE PROTECTIO	192,310	199,497	188,175	62,063	205,136	195,915	195,915	195,915	(3,582)	(2)
Total 2201 FIRE PREVENT	192,310	199,497	188,175	62,063	205,136	195,915	195,915	195,915	(3,582)	(2)

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>2201</u>							
01-2201-51011	ABO/FIRE MARSHAL	JAMES DIPACE	45%	878	UP	41.4302	36,355
01-2201-51011	BUILDING OFFICIAL	JAMES SANSONE	20%	390	UP	41.1828	16,061
01-2201-51011	ABO/FM STIPEND	JAMES DIPACE					10,000
01-2201-51011	BUILDING OFF STIPEND	JAMES SANSONE					1,750
01-2201-51011							64,166
01-2201-51012	ADMIN SECRETARY I	EMILY ALLEN	48%	225	6C	24.4064	11,279
		EMILY ALLEN	52%	243	6B	23.8100	
01-2201-51012	FIRE INSPECTOR	THOMAS POST	100%	780	8E	30.9856	24,169
01-2201-51012							35,448
01-2201-51014	DEPUTY FIRE MARSHAL	DEPUTY FIRE MARSHAL	100%				2,500
01-2201-51014							2,500
01-2201-52101	ABO/FM CAR ALLOTMENT	JAMES DIPACE					1,320
01-2201-52101							1,320
<u>TOTAL 2201</u>							<u>103,434</u>



422.03 FIRE FIGHTING

PROGRAM DESCRIPTION

The Grant to the Avon Volunteer Fire Department, Inc. (other than items relating to operation and maintenance of the fire stations) is included in this account. The AVFD is a non-profit corporation chartered by the State of Connecticut and established to provide fire fighting services to the Town. The Department operates one (1) Ladder Truck, five (5) Pumpers, one (1) Brush Truck, one (1) Tanker, and one (1) Emergency Rescue Truck, (2) two Marine Units, (1) one Communications/Rehab truck, (1) one Traffic Control/Lighting truck, (1) command vehicle and (2) two Special Operations Trailers. The equipment is housed in four (4) buildings. Additional funds are raised by the Department's fund raising efforts to supplement those provided by the Town. Also included in this account is the cost of renting fire hydrants from the Avon and Connecticut Water Companies, and Workers' Compensation, Liability and Errors and Omissions Insurance.

PROGRAM COMMENTARY

The amount for Grants and Contributions reflects the grant requested by the Avon Volunteer Fire Department for firefighting activities. The Avon Volunteer Fire Department's fiscal year 2015/2016 grant request was \$648,455, which represents an 8% increase over the current fiscal year. This increase reflects the need for the Avon Volunteer Fire Department to replace the traffic light on West Avon Road, located in front of Company 3. Due to the age of the traffic light and previous repairs, the parts needed to service this safety traffic light are quickly becoming obsolete.

The other contributing factor in the fiscal year 2015/2016 budget increase is the number of emergency apparatus repairs that have taken place and multiple repairs that still need to be made. While the recent purchase and order of the two new trucks is a significant accomplishment, we are still in a position where the existing apparatus must be repaired and costs for these repairs continues to increase. Ladder 12 is at the top of our repair list and is in need of extensive repairs this year.

The \$789,703 budgeted for hydrant and water-main rentals represents the continued increased cost based on approved and pending applications before the DPUC for water main and fire hydrant rental from the Avon Water Company and the Connecticut Water Company (Collinsville and Unionville Divisions).

CT Water Company (Unionville Division) Fire Hydrant Rental Cost: \$7,835.00 per month

CT Water Company (Collinsville Division) Fire Hydrant Rental Cost: \$5,900.00 per month

Avon Water Company:	Current Monthly Charges for 2014/2015	\$55,059.49
	Projected Monthly Charges for 2015/2016	\$57,091.87

PROGRAM OBJECTIVES

- Continue Implementation of Volunteer Recruiting and Retention Program

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head Town Manager	Town Council	Board of Finance	Inc/Dec	%
2203 FIRE FIGHTING									
PERSONAL SERVICES									
WAGES & SALARIES	83,455	84,577	84,745	0	85,514	85,514	85,514	85,514	937 1
EMPLOYEE BENEFITS	35,333	30,142	35,429	20,400	31,730	31,730	31,730	31,730	1,588 5
Total PERSONAL SERVICES	118,788	114,719	120,174	20,400	117,244	117,244	117,244	117,244	2,525 2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	36,954	41,999	41,421	134	16,396	16,396	16,396	16,396	(25,603) (61)
GRANTS & CONTRIBUTIONS	575,617	599,826	604,291	599,826	648,455	617,820	617,820	617,820	17,994 3
CONTRACTUAL SERV & PRINTING	0	0	0	5,000	6,000	6,000	6,000	6,000	6,000 0
RENTALS	801,513	742,000	677,287	742,000	742,000	789,703	789,703	789,703	47,703 6
EQUIPMENT OPER & MAINT	29,019	41,460	23,684	41,460	41,460	36,560	36,560	36,560	(4,900) (12)
Total SERVICES & SUPPLIES	1,443,103	1,425,285	1,346,683	1,388,420	1,454,311	1,466,479	1,466,479	1,466,479	41,194 3
Total 2203 FIRE FIGHTING	1,561,891	1,540,004	1,466,857	1,408,820	1,571,555	1,583,723	1,583,723	1,583,723	43,719 3

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2203-51011 REG FULL TIME	47,710	48,737	46,821	0	50,002	50,002	50,002	50,002	1,265	3
01-2203-51012 REG PART TIME	35,745	35,840	37,924	0	35,512	35,512	35,512	35,512	(328)	(1)
01-2203-51031 FICA	11,820	6,087	11,930	0	6,380	6,380	6,380	6,380	293	5
01-2203-51033 HOSPITALIZATION	14,855	15,534	15,534	0	7,984	7,984	7,984	7,984	(7,550)	(49)
01-2203-51034 DENTAL INS	905	1,298	726	0	488	488	488	488	(810)	(62)
01-2203-51036 WORK COMP	21,054	25,033	25,033	0	7,787	7,787	7,787	7,787	(17,246)	(69)
01-2203-51038 DEFINED CONTRIB	3,575	3,655	3,515	0	3,750	3,750	3,750	3,750	95	3
01-2203-51040 LIFE/LTD INSURA	140	134	128	134	137	137	137	137	3	2
01-2203-52101 ANNUAL ALLOTMEN	19,938	20,400	19,984	20,400	21,600	21,600	21,600	21,600	1,200	6
\$300/month stipend for the Chief, Assistant Chief and Deputy Chief \$3,600 x 4 = \$14,400 and 6 Captains at \$1,200 per year.										
01-2203-52161 TOWN ORGANIZATI (TOWN MANAGER REDUCED)	575,617	599,826	604,291	599,826	648,455	617,820	617,820	617,820	17,994	3
01-2203-52189 SERVICES - OTHE Tax Abatement	0	0	0	5,000	6,000	6,000	6,000	6,000	6,000	0
01-2203-52199 OTHER Hydrant Rental	801,513	742,000	677,287	742,000	742,000	789,703	789,703	789,703	47,703	6
01-2203-52201 MOTOR FUELS 1,800 gallons unleaded fuel @ \$3.70 per gallon = \$6,660 6,200 gallons diesel fuel @ \$4.00 per gallon = \$24,800 (TOWN MANAGER REDUCED)	19,100	31,460	13,808	31,460	31,460	26,560	26,560	26,560	(4,900)	(16)
01-2203-52204 PARTS AND REPAI	9,919	10,000	9,876	10,000	10,000	10,000	10,000	10,000	0	0
Total FIRE PROTECTIO	1,561,891	1,540,004	1,466,857	1,408,820	1,571,555	1,583,723	1,583,723	1,583,723	43,719	3
Total 2203 FIRE FIGHTIN	1,561,891	1,540,004	1,466,857	1,408,820	1,571,555	1,583,723	1,583,723	1,583,723	43,719	3

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>2203</u>							
01-2203-51011	ADMIN SECRETARY I	KATHERINE CORMIER	100%	1,950	6E	25.6421	50,002
01-2203-51011							50,002
01-2203-51012	ADMIN SECRETARY II	GRACE BIANCHI	100%	1,164	7E	27.1808	35,512
01-2203-51012							35,512
<u>TOTAL 2203</u>							<u>85,514</u>

422.05 FIRE STATIONS

PROGRAM DESCRIPTION

The Fire Stations activity provides for operating and maintaining the four (4) Fire Stations. These include: Company One on Darling Drive, Company Two at Secret Lake, Company Three on West Avon Road, and Company Four on Huckleberry Hill Road.

PROGRAM COMMENTARY

This budget of \$45,232 in Grants and Contributions serves as a primary source of funding to the Avon Volunteer Fire Department to maintain four fire stations. This is an increase from the fiscal year 2014/2015 budget of \$42,672, due to the fact that The Avon Volunteer Fire Department has had to take on more of the responsibility of maintaining all stations each budget year. Due to the ages of the stations and the fact that various repairs continue to be deferred, due to budget constraints, this budget has increased. Public Works has budget constraints as well, which leaves them with less money to maintain stations.

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====										
2205 FIRE STATIONS										
SERVICES & SUPPLIES										
GRANTS & CONTRIBUTIONS	40,640	42,672	42,672	42,672	62,300	45,232	45,232	45,232	2,560	6
Total SERVICES & SUPPLIES	40,640	42,672	42,672	42,672	62,300	45,232	45,232	45,232	2,560	6
=====										
Total 2205 FIRE STATIONS	40,640	42,672	42,672	42,672	62,300	45,232	45,232	45,232	2,560	6
=====										

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	\$
01-2205-52161 TOWN ORGANIZATI (TOWN MANAGER REDUCED)	40,640	42,672	42,672	42,672	62,300	45,232	45,232	45,232	2,560	6
Total FIRE PROTECTIO	40,640	42,672	42,672	42,672	62,300	45,232	45,232	45,232	2,560	6
Total 2205 FIRE STATION	40,640	42,672	42,672	42,672	62,300	45,232	45,232	45,232	2,560	6



423.01 CENTRAL COMMUNICATIONS

PROGRAM DESCRIPTION

This activity provides communications services for Police, Fire, and Public Works activities on a twenty-four-hour-a-day basis. Located in Police Headquarters, the dispatcher handles all telephone and personal requests for emergency and routing services; monitors burglary and fire alarms; receives messages from, and dispatches all police, fire, and public works vehicles; maintains communication with other local, as well as state and national public safety agencies; initiates inquiries and disseminates information through the "COLLECT" computerized information system; and provides information to the general public on miscellaneous matters.

PROGRAM COMMENTARY

There are no significant changes to this budget.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2010	2011	2012	2013	2014
Number of E911 Calls *	5,703	5,984	6,003	5,701	N/A**

PERSONNEL

Full-Time Positions	6	6	6	6	6
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* E911 calls are reported by calendar year (January 1st – December 31st).

** Not Available due to change in service provider AT&T to Frontier.

PROGRAM OBJECTIVES

- Continue a dispatcher ride-along program.
- Continue comprehensive review and replacement of existing communication system.
- Develop Performance Measures to include Workload Measures and Effectiveness Measures.

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2301 COMMUNICATIONS										
PERSONAL SERVICES										
WAGES & SALARIES	329,002	392,811	351,713	0	400,604	398,991	398,991	398,991	6,180	2
EMPLOYEE BENEFITS	112,259	125,881	121,973	66,950	155,252	138,446	138,446	138,446	12,565	10
Total PERSONAL SERVICES	441,261	518,692	473,686	66,950	555,856	537,437	537,437	537,437	18,745	4
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	166,454	180,293	178,002	83,559	179,258	174,053	174,053	174,053	(6,240)	(3)
RECRUITMENT & TRAINING	145	0	0	0	1,040	0	0	0	0	0
UTILITIES	28,396	20,500	25,800	20,500	38,840	20,500	20,500	20,500	0	0
CONTRACTUAL SERV & PRINTING	374	4,350	2,682	4,350	4,350	3,875	3,875	3,875	(475)	(11)
EQUIPMENT OPER & MAINT	45,533	58,260	54,752	58,260	58,260	58,260	58,260	58,260	0	0
MATERIALS AND SUPPLIES	992	1,000	891	1,000	1,000	1,000	1,000	1,000	0	0
Total SERVICES & SUPPLIES	241,894	264,403	262,127	167,669	282,748	257,688	257,688	257,688	(6,715)	(3)
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	3,432	9,770	9,586	9,770	9,010	7,610	7,610	7,610	(2,160)	(22)
Total CAPITAL OUTLAY	3,432	9,770	9,586	9,770	9,010	7,610	7,610	7,610	(2,160)	(22)
Total 2301 COMMUNICATIONS	686,587	792,865	745,399	244,389	847,614	802,735	802,735	802,735	9,870	1

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

	2014	2015	2015	2015	Department			Board		
Account# and Description	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
01-2301-51011 REG FULL TIME	261,772	335,346	288,805	0	340,652	340,532	340,532	340,532	5,186	2
01-2301-51014 TEMPORARY PART	1,075	7,725	1,539	0	7,725	7,725	7,725	7,725	0	0
01-2301-51015 OVERTIME	66,155	49,740	61,369	0	52,227	50,734	50,734	50,734	994	2
01-2301-51031 FICA	24,305	30,049	27,391	0	31,175	31,053	31,053	31,053	1,004	3
01-2301-51032 RETIREMENT	78,949	87,202	86,730	82,861	89,782	84,579	84,579	84,579	(2,623)	(3)
01-2301-51033 HOSPITALIZATION	78,542	82,134	82,134	0	83,105	83,105	83,105	83,105	971	1
01-2301-51034 DENTAL INS	5,709	7,267	5,481	0	5,033	5,033	5,033	5,033	(2,234)	(31)
01-2301-51036 WORK COMP	2,522	2,992	2,992	0	625	623	623	623	(2,369)	(79)
01-2301-51038 DEFINED CONTRIB	23,327	28,882	27,632	0	30,817	30,696	30,696	30,696	1,814	6
01-2301-51039 RETIREE HEALTH	64,627	66,950	66,950	66,950	93,260	76,697	76,697	76,697	9,747	15
Retiree Health:										
\$750,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$ 15,070										
REC&PARKS \$ 99,032										
CULTURAL&ED \$ 25,655										
CONS&DEVL P \$ 30,140										
01-2301-51040 LIFE/LTD INSURA	732	698	665	698	713	713	713	713	15	2
01-2301-52155 PROFESSIONAL DE	145	0	0	0	1,040	0	0	0	0	0
APCO Conf. Washington, DC										
Flight - \$210. Lodging - \$680.										
Meals - \$150.										
(TOWN MANAGER REDUCED)										
01-2301-52175 ELECTRIC	738	2,500	1,504	2,500	2,500	2,500	2,500	2,500	0	0
Ridgewood Road Water Tower										
electricity.										
01-2301-52176 TELEPHONE	27,658	18,000	24,296	18,000	36,340	18,000	18,000	18,000	0	0
AT&T incoming phone lines, all										
Dept. cellphone lines, all Dept.										
vehicle modems.										
(TOWN MANAGER REDUCED)										
01-2301-52181 PRINTING	374	600	39	600	600	600	600	600	0	0
01-2301-52184 SERVICE & CONSU	0	500	2,643	500	500	500	500	500	0	0
Consultant (Chich Langone)										
01-2301-52185 GENERAL SERVICE	0	3,250	0	3,250	3,250	2,775	2,775	2,775	(475)	(15)
COLLECT System \$2250;										
APCO Coordination/Membership										
Fees \$1000.										
(TOWN MANAGER REDUCED)										

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head Town Manager	Town Council	Board of Finance	Inc/Dec	\$
01-2301-52209 EQUIP MAINT-OTH NICE Recorder \$1950; Radio and Tower Maint. \$10000; Assoc. Sec. Veritech Maint. \$1980; Alarms/Telephones NECC-\$3300. Software for CAD/RMS (record mgmt. system) \$18500; Cogent \$600 x 12= \$7200; MexGen Mobile Reportwriting Svc. \$2340; RAFS Maint. \$500; Comcast Wireless \$1470; Frontier Comm. 911 maint. \$3000; Netmotion License \$3500; NexGen Camera-booking \$4000; Other Equip. Maint. \$520.	45,533	58,260	54,752	58,260	58,260	58,260	58,260	0	0
01-2301-52231 OFFICE SUPPLIES	992	1,000	891	1,000	1,000	1,000	1,000	0	0
01-2301-53313 RADIOS 4 portable radios 4 x \$984=\$3940; Replacement shoulder micros-\$640; Portables replacement batteries-\$690; 2 replacement mobile radios-\$2340.	3,432	9,770	9,586	9,770	7,610	7,610	7,610	(2,160)	(22)
01-2301-53319 OTHER EQUIP 1 Computer and 2 chairs for dispatchers - \$1400. (TOWN MANAGER REDUCED)	0	0	0	0	1,400	0	0	0	0
Total COMMUNICATIONS	686,587	792,865	745,399	244,389	847,614	802,735	802,735	9,870	1
Total 2301 COMMUNICATIO	686,587	792,865	745,399	244,389	847,614	802,735	802,735	9,870	1

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>2301</u>							
01-2301-51011	COMM DISPATCHER	MAREKA WILLIAMS	100%	2,080	E	29.6336	61,638
01-2301-51011	COMM DISPATCHER	DALE SWANSON	100%	2,080	E	29.6336	61,638
01-2301-51011	COMM DISPATCHER	MARY SHEA	100%	2,080	E	29.6336	61,638
01-2301-51011	COMM DISPATCHER	HANNAH MCCAWE	100%	2,080	A	24.3645	50,678
01-2301-51011	COMM DISPATCHER	ANDREW POTTER	84%	1,747	B	25.5774	52,794
		ANDREW POTTER	16%	333	A	24.3645	
01-2301-51011	COMM DISPATCHER	AMBER LEE DONOHUE	58%	1,206	B	25.5774	52,146
		AMBER LEE DONOHUE	42%	874	A	24.3644	
01-2301-51011							340,532
01-2301-51014	COMM DISPATCHER	PT DISPATCHER	100%				7,725
01-2301-51014							7,725
01-2301-51015	OVERTIME	OVERTIME	100%				50,734
01-2301-51015							50,734
<u>TOTAL 2301</u>							<u>398,991</u>



424.01 BUILDING INSPECTION

PROGRAM DESCRIPTION

This activity is responsible for the administration and enforcement of the CT State Building Code and related General Statutes. The implementation of these activities is achieved by assisting the design community, private developers and the general public in Building Code interpretation resulting in the safe construction and alteration of all buildings and structures.

PROGRAM COMMENTARY

Department revenues from building permits are budgeted at \$475,000 in fiscal year 2015/2016 which is a reflection of steady building activity in Avon and a sign the local economy has, and is expected to have, positive growth. Revenue projections from permit fees have been surpassed in each of the past three years by significant amounts: 2012/2013 by 60%, 2013/2014 by 20%, 2014/2015 projected to surpass by 10%.

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Permits Issued:					
Building	617	567	604	600	610
Plumbing	151	210	221	205	210
Heating	556	598	624	590	595
Electric	464	531	511	525	530
Certificates of Occupancy	308	244	255	240	250
Work Without Permits	61	44	54	55	57
Inspections	2,172	2,407	2,250	2,300	2,350
Plan Reviews	512	490	480	475	480
Zoning Compliance Reviews	373	370	350	350	355
Fees Collected	\$559,043	\$842,517	\$695,073	\$500,000	\$475,000

PERSONNEL

Full-time	2	2	2	2	2
Part-time	1	1	1	1	1

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description include:

- Continue to complete implementation of an automated building permit system
- Continue to implement recommendations of the Building Code Effectiveness Grading Schedule conducted by ISO

PERFORMANCE MEASURES

The Building Inspection Division's work is linked to two of the Town's long-term programmatic goals:

- To ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services thru the revenue from user fees and not affect the tax rate.
- To provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings.

In support of these goals, the Division seeks to:

- Issue 95% of all building permits within 2 days of application receipt.
- Conduct requested field inspections within 2 business days for 95% of all requests.
- Maintain an exceptionally low number of appeals (less than 2 per year) taken to either the Building Code Board of Appeals or State Building Official's office.

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head Town Manager	Town Council	Board of Finance	Inc/Dec	
2401 BUILDING INSPECT									
PERSONAL SERVICES									
WAGES & SALARIES	154,363	163,548	150,337	0	167,321	167,321	167,321	3,773	2
EMPLOYEE BENEFITS	114,149	118,690	115,885	91,029	150,208	128,712	128,712	10,022	8
Total PERSONAL SERVICES	268,512	282,238	266,222	91,029	317,529	296,033	296,033	13,795	5
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	6,378	6,731	6,652	3,837	35,896	35,676	35,676	28,945	430
AUTO ALLOWANCE	413	1,200	213	1,200	1,200	1,200	1,200	0	0
TRAVEL & MEETING EXP	419	1,975	197	1,975	1,975	1,975	1,975	0	0
MEMBERSHIP FEES	327	500	440	500	625	625	625	125	25
BOOKS & PERIODICALS	1,330	3,000	333	3,000	3,000	3,000	3,000	0	0
RECRUITMENT & TRAINING	1,564	2,000	735	2,000	2,000	2,000	2,000	0	0
UTILITIES	787	1,000	656	1,000	1,000	1,000	1,000	0	0
CONTRACTUAL SERV & PRINTING	5,936	9,200	5,280	9,200	9,200	9,200	9,200	0	0
RENTALS	1,011	1,600	1,105	1,600	1,600	1,600	1,600	0	0
EQUIPMENT OPER & MAINT	13,400	19,220	11,810	19,220	20,822	20,822	20,822	1,602	8
POSTAGE	2,557	2,000	1,984	2,000	2,800	2,200	2,200	200	10
MATERIALS AND SUPPLIES	1,457	2,200	1,120	2,200	2,200	2,200	2,200	0	0
Total SERVICES & SUPPLIES	35,579	50,626	30,525	47,732	82,318	81,498	81,498	30,872	61
Total 2401 BUILDING INSPECT	304,091	332,864	296,747	138,761	399,847	377,531	377,531	44,667	13

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
01-2401-51011 REG FULL TIME	118,394	123,888	118,911	0	128,706	128,706	128,706	128,706	4,818	4
01-2401-51012 REG PART TIME	35,969	39,660	31,426	0	38,615	38,615	38,615	38,615	(1,045)	(3)
01-2401-51031 PICA	12,653	12,510	12,725	0	14,124	14,124	14,124	14,124	1,614	13
01-2401-51032 RETIREMENT	3,346	3,696	3,676	3,512	3,805	3,585	3,585	3,585	(111)	(3)
01-2401-51033 HOSPITALIZATION	517	541	541	0	28,064	28,064	28,064	28,064	27,523	5,087
01-2401-51034 DENTAL INS	2,063	2,037	1,993	0	1,728	1,728	1,728	1,728	(309)	(15)
01-2401-51036 WORK COMP	111	132	132	0	1,967	1,967	1,967	1,967	1,835	1,390
01-2401-51038 DEFINED CONTRIB	10,088	9,094	10,296	0	10,910	10,910	10,910	10,910	1,816	20
01-2401-51039 RETIREE HEALTH	83,871	86,886	86,886	86,886	121,031	99,535	99,535	99,535	12,649	15
Retiree Health:										
\$750,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$ 15,070										
REC&PARKS \$ 99,032										
CULTURAL&ED \$ 25,655										
CONS&DEVL P \$ 30,140										
01-2401-51040 LIFE/LTD INSURA	341	325	310	325	332	332	332	332	7	2
01-2401-52101 ANNUAL ALLOTMEN	7,537	10,200	5,978	4,143	4,143	4,143	4,143	4,143	(6,057)	(59)
01-2401-52111 MILEAGE & TOLLS	413	1,200	213	1,200	1,200	1,200	1,200	1,200	0	0
ICC Conference										
01-2401-52112 LODGING	295	1,200	0	1,200	1,200	1,200	1,200	1,200	0	0
ICC Annual Meeting and Code Development										
01-2401-52113 MEALS	99	475	197	475	475	475	475	475	0	0
ICC Conference										
01-2401-52119 OTHER	25	300	0	300	300	300	300	300	0	0
Manuals For Courses Presented During Conferences										
01-2401-52131 FEES-PROFESSION	327	500	440	500	625	625	625	625	125	25
ICC \$155										
CBOA \$180										
NEBCA \$50										
IAEI \$90										
CAZEO \$25										
01-2401-52141 BOOKS & PERIODI	1,330	3,000	333	3,000	3,000	3,000	3,000	3,000	0	0
Commentary Code CD ROM 2014/2015										
Complete Code Change										
01-2401-52155 PROFESSIONAL DE	1,564	2,000	735	2,000	2,000	2,000	2,000	2,000	0	0
UMASS Training State ED										
01-2401-52176 TELEPHONE	787	1,000	656	1,000	1,000	1,000	1,000	1,000	0	0
01-2401-52181 PRINTING	967	1,200	611	1,200	1,200	1,200	1,200	1,200	0	0
Building Application Forms and Permits For Automated System										
01-2401-52184 SERVICE & CONSU	4,669	5,000	4,669	5,000	5,000	5,000	5,000	5,000	0	0
This Is A Maintenance Contract For GEO										
TMS Permit Processing And Tracking										

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2401-52189 SERVICES - OTHE Code Consultant For Large Project Plan Reviews	300	3,000	0	3,000	3,000	3,000	3,000	0	0
01-2401-52193 COPIER Savin Copier Shared With Rec & Parks, Fire Prevention, Emergency Management	1,011	1,600	1,105	1,600	1,600	1,600	1,600	0	0
01-2401-52205 OFFICE MACHINER Maintenance of Existing Office Equipment Printers, Fax, ETC	256	250	206	250	325	325	325	75	30
01-2401-52206 COMPUTER OPERAT Pro rate share of annual: ADMINS ALPHA: \$20,948 SMS/ALPHA: \$ 1,420 Tech. Supp. ALPHA: \$51,465 Ntwrk contrrt. Web filter, Mngd Srver Backup: \$93,113 Ntwk Reflection: \$ 1,940 Assessor CAMA maint. and Web hosting: \$ 6,600 AUC Support: \$22,740 Tech. Plan: \$10,000 APD Managed 180: \$ 5,040	11,744	16,670	9,904	16,670	17,447	17,447	17,447	777	5
01-2401-52207 GIS - GEOGRAPHI GIS Development Requested by IT Committee	1,400	2,300	1,700	2,300	3,050	3,050	3,050	750	33
01-2401-52221 POSTAGE Department Share of Postage Per T.M. Office Increase In Number of Permits Mailed (TOWN MANAGER REDUCED)	2,557	2,000	1,984	2,000	2,800	2,200	2,200	200	10
01-2401-52231 OFFICE SUPPLIES Office Supplies Materials Increase In Outside Printing And Paper Use	1,145	1,200	828	1,200	1,200	1,200	1,200	0	0
01-2401-52232 MATERIALS AND T Maintenance & Replacement Of Existing Tools	22	300	10	300	300	300	300	0	0
01-2401-52233 PHOTO Maintenance & Replacement Of Existing Cameras	0	200	0	200	200	200	200	0	0
01-2401-52238 UNIFORMS Replacement Of Safety Shoes, Shirts, Pants, Jackets, Rain Suits	290	500	282	500	500	500	500	0	0
Total PROTECTIVE INS	304,091	332,864	296,747	138,761	399,847	377,531	377,531	44,667	13

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	\$
Total 2401 BUILDING INS	304,091	332,864	296,747	138,761	399,847	377,531	377,531	377,531	44,667	13

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>2401</u>							
01-2401-51011	ABO/FIRE MARSHAL	JAMES DIPACE	5%	98	UP	41.4302	4,039
01-2401-51011	BUILDING OFFICE TECH	SUSAN GATCOMB	100%	1,950	8E	30.9856	60,422
01-2401-51011	BUILDING OFFICIAL	JAMES SANSONE	80%	1,560	UP	41.1828	64,245
01-2401-51011							128,706
01-2401-51012	ASST BUILDING OFFICIAL	ETTORE TRALONGO	66%	618	10B	32.9426	30,575
		ETTORE TRALONGO	34%	318	10A	32.1338	
01-2401-51012	ADMIN SECRETARY I	JUDITH SCHWARTZ	24%	312	6E	25.6421	8,040
01-2401-51012							38,615
01-2401-52101	BLDG OFF CAR ALLOTMENT	JAMES SANSONE					4,143
01-2401-52101							4,143
<u>TOTAL 2401</u>							<u>171,464</u>

425.01 EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION

The function of the Emergency Management activity is to formulate plans and procedures for protection of the public in the event of a large scale natural or man-made disaster. The Emergency Management Director also serves as the Fire Marshal and Deputy Building Official.

Emergency Management is charged to operate and maintain Avon's Emergency Operations Center, manage expenditures for the preparation of survival plans which may be used in the event of war or natural disaster, and for the administration of training programs for protection and survival, and for the provision, inspection, maintenance and operation of emergency facilities, equipment, personnel and communications.

PROGRAM COMMENTARY

The Town joined the Capitol Region LEPC (Local Emergency Planning Committee) in fiscal year 2003/2004, along with twelve other towns. In 2014 the number of towns in this regional group has grown to twenty-nine. Efforts will continue to be taken to continue to emphasize mitigation efforts in fiscal year 2015/2016. Training costs reflect the state and national efforts to train local officials to deal with natural disasters as well as terrorist incidents. Working with the Public Schools and FEMA, more than one thousand 5th grade students were presented the Student Tools for Emergency Planning program (STEP). Avon's EOP were tested again in 2014 with a tabletop exercise simulating a flu pandemic. This exercise included all town departments, FVHD, State of CT, and CROCOG. The State continues to assist municipalities offering training opportunities and by means of the annual Emergency Management Performance Grant.

GOALS AND OBJECTIVES

- Maintain Emergency Operations Plan (EOP)
- Continued training of town staff
- Exercise Town Emergency Plan – sheltering plan
- Instruct another 320 5th grade students in the FEMA – (STEP) Student Tools for Emergency Planning
- Develop and implement Emergency Planning education for citizen groups
- Implement the use of social media to alert and educate

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2501 EMERGENCY MANAGEM										
PERSONAL SERVICES										
WAGES & SALARIES	47,151	48,150	47,342	0	49,274	49,274	49,274	49,274	1,124	2
EMPLOYEE BENEFITS	7,099	6,517	7,100	1,620	7,339	7,339	7,339	7,339	822	13
Total PERSONAL SERVICES	54,250	54,667	54,442	1,620	56,613	56,613	56,613	56,613	1,946	4
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	0	0	444	0	13,058	13,058	13,058	13,058	13,058	0
AUTO ALLOWANCE	0	250	0	250	700	250	250	250	0	0
TRAVEL & MEETING EXP	72	200	0	200	1,600	200	200	200	0	0
MEMBERSHIP FEES	235	350	285	350	350	350	350	350	0	0
BOOKS & PERIODICALS	0	0	0	0	1,000	1,000	1,000	1,000	1,000	0
RECRUITMENT & TRAINING	0	350	0	350	700	550	550	550	200	57
UTILITIES	480	480	400	480	980	480	480	480	0	0
CONTRACTUAL SERV & PRINTING	0	750	0	750	1,000	750	750	750	0	0
EQUIPMENT OPER & MAINT	5,907	1,366	812	1,366	1,430	1,430	1,430	1,430	64	5
POSTAGE	22	100	0	100	100	100	100	100	0	0
MATERIALS AND SUPPLIES	94	200	36	200	200	200	200	200	0	0
Total SERVICES & SUPPLIES	6,810	4,046	1,977	4,046	21,118	18,368	18,368	18,368	14,322	354
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	3,038	0	(42)	0	0	0	0	0	0	0
Total CAPITAL OUTLAY	3,038	0	(42)	0	0	0	0	0	0	0
Total 2501 EMERGENCY MANAGEM	64,098	58,713	56,377	5,666	77,731	74,981	74,981	74,981	16,268	28

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2501-51011 REG FULL TIME	47,151	48,150	47,342	0	49,274	49,274	49,274	49,274	1,124	2
01-2501-51031 FICA	3,963	3,676	3,988	0	4,134	4,134	4,134	4,134	458	12
01-2501-51033 HOSPITALIZATION	0	0	0	0	9,863	9,863	9,863	9,863	9,863	0
01-2501-51034 DENTAL INS	0	0	444	0	666	666	666	666	666	0
01-2501-51036 WORK COMP	0	0	0	0	2,529	2,529	2,529	2,529	2,529	0
01-2501-51038 DEFINED CONTRIB	1,516	1,391	1,509	0	1,585	1,585	1,585	1,585	194	14
01-2501-52101 ANNUAL ALLOTMEN	1,620	1,450	1,603	1,620	1,620	1,620	1,620	1,620	170	12
01-2501-52102 MILEAGE	0	250	0	250	250	250	250	250	0	0
01-2501-52111 MILEAGE & TOLLS	0	0	0	0	450	0	0	0	0	0
Airfare to IAEM Conference (TOWN MANAGER REDUCED)										
01-2501-52112 LODGING	0	0	0	0	1,200	0	0	0	0	0
Lodging @ IAEM Conference (TOWN MANAGER REDUCED)										
01-2501-52113 MEALS	72	200	0	200	400	200	200	200	0	0
(TOWN MANAGER REDUCED)										
01-2501-52131 FEES-PROFESSION	235	350	285	350	350	350	350	350	0	0
IEMA Dues \$250										
CEMA Dues \$100										
01-2501-52141 BOOKS & PERIODI	0	0	0	0	1,000	1,000	1,000	1,000	1,000	0
Preparedness Brochures - Pub Education Materials										
01-2501-52155 PROFESSIONAL DE	0	350	0	350	700	550	550	550	200	57
Conference Registrations (TOWN MANAGER REDUCED)										
01-2501-52176 TELEPHONE	480	480	400	480	480	480	480	480	0	0
01-2501-52179 OTHER	0	0	0	0	500	0	0	0	0	0
Satellite TV for EMD Office (TOWN MANAGER REDUCED)										
01-2501-52185 GENERAL SERVICE	0	750	0	750	1,000	750	750	750	0	0
Food for EOC & Training Events (TOWN MANAGER REDUCED)										
01-2501-52204 PARTS AND REPAI	4,945	0	0	0	0	0	0	0	0	0
01-2501-52206 COMPUTER OPERAT	962	1,366	812	1,366	1,430	1,430	1,430	1,430	64	5
Pro rate share of annual:										
ADMINIS ALPHA: \$20,948										
SMS/ALPHA: \$ 1,420										
Tech. Supp. ALPHA: \$51,465										
Ntwrk contrrt. Web filter,										
Mngd Srver Backup: \$93,113										
Ntwk Reflection: \$ 1,940										
Assessor CMA maint.										
and Web hosting: \$ 6,600										
AUC Support: \$22,740										
Tech. Plan: \$10,000										
APD Managed 180: \$ 5,040										
01-2501-52221 POSTAGE	22	100	0	100	100	100	100	100	0	0
01-2501-52231 OFFICE SUPPLIES	94	200	36	200	200	200	200	200	0	0
01-2501-53302 FIXED EQUIPMENT	3,038	0	(42)	0	0	0	0	0	0	0
Total OTHER PROTECTI	64,098	58,713	56,377	5,666	77,731	74,981	74,981	74,981	16,268	28

Town of Avon

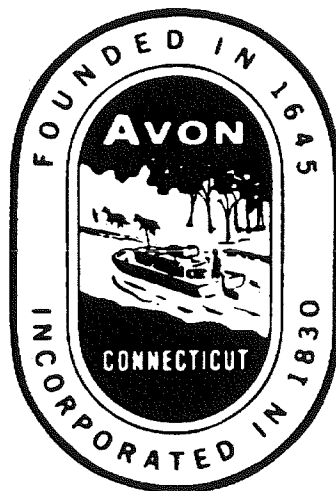
Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
Total 2501 EMERGENCY MA	64,098	58,713	56,377	5,666	77,731	74,981	74,981	74,981	16,268	28

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>2501</u>							
01-2501-51011	ABO/FIRE MARSHAL	JAMES DIPACE	50%	975	UP	41.4302	40,395
01-2501-51011	ABO/FIRE MARSHAL STIPEND	JAMES DIPACE					5,000
01-2501-51011	EXECUTIVE SECRETARY	JENNIFER WORSMAN	6%	117	9E	33.1548	3,879
01-2501-51011							49,274
01-2501-52101	ABO /FM CAR ALLOTMENT	JAMES DIPACE					1,620
01-2501-52101							1,620
<u>TOTAL 2501</u>							<u>50,894</u>



425.03 CANINE CONTROL

PROGRAM DESCRIPTION

This activity provides for the operation of the Town's Dog Control and Protection Program and includes the cost of operating and maintaining the Dog Pound, enforcing dog regulations and the portion of dog licensing fees payable to the State. This service is now performed by a part-time employee working 25 hours per week. The Town shares the cost of non-employee services with the Town of Canton. It is expected that Canton will hire an animal control officer beginning December 2014. Avon receives reimbursement of 36% from the Town of Canton for vehicle and operating expense provided by the contractor to Canton.

PROGRAM COMMENTARY

The changes to the Canine Control budget this year is the inclusion of a part time employee and the elimination of the fee for the independent contractor. The number of complaints is expected to increase again in fiscal year 2015/2016, due to the large volume of calls received concerning wildlife. The Town of Canton is responsible for 36% (based on population) of the costs associated with operation of the program.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Number of Complaints Received	1,121	1,233	1,294	1,320	1,500

PROGRAM OBJECTIVES

- Continue to work with citizen volunteers.
- Evaluate Canton/Avon percentage costs.

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====										
2503 CANINE CONTROL										
PERSONAL SERVICES										
WAGES & SALARIES	0	0	36,064	0	40,483	40,483	40,483	40,483	40,483	0
EMPLOYEE BENEFITS	0	0	2,759	0	3,097	3,097	3,097	3,097	3,097	0
Total PERSONAL SERVICES	0	0	38,823	0	43,580	43,580	43,580	43,580	43,580	0
=====										
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	0	0	0	0	1,210	1,210	1,210	1,210	1,210	0
ADVERTISING	0	200	60	200	200	200	200	200	0	0
GRANTS & CONTRIBUTIONS	10,048	6,000	9,348	6,000	6,000	6,000	6,000	6,000	0	0
UTILITIES	504	660	473	660	660	660	660	660	0	0
CONTRACTUAL SERV & PRINTING	57,780	59,680	932	59,680	2,580	2,580	2,580	2,580	(57,100)	(96)
EQUIPMENT OPER & MAINT	2,418	2,970	1,456	2,970	3,220	2,620	2,620	2,620	(350)	(12)
POSTAGE	100	100	0	100	500	500	500	500	400	400
MATERIALS AND SUPPLIES	574	800	736	800	1,000	1,000	1,000	1,000	200	25
Total SERVICES & SUPPLIES	71,424	70,410	13,005	70,410	15,370	14,770	14,770	14,770	(55,640)	(79)
=====										
Total 2503 CANINE CONTROL	71,424	70,410	51,828	70,410	58,950	58,350	58,350	58,350	(12,060)	(17)
=====										

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2503-51012 REG PART TIME	0	0	25,695	0	40,483	40,483	40,483	40,483	40,483	0
01-2503-51013 TEMPORARY FULL	0	0	10,369	0	0	0	0	0	0	0
01-2503-51031 FICA	0	0	2,759	0	3,097	3,097	3,097	3,097	3,097	0
01-2503-51036 WORK COMP	0	0	0	0	1,210	1,210	1,210	1,210	1,210	0
01-2503-52122 ADVERTISING-LEG Lost and Found Animals.	0	200	60	200	200	200	200	200	0	0
01-2503-52169 GRANTS-OTHER Statutory contributions to State (dog licenses) One-half of proceeds.	10,048	6,000	9,348	6,000	6,000	6,000	6,000	6,000	0	0
01-2503-52176 TELEPHONE	504	660	473	660	660	660	660	660	0	0
01-2503-52181 PRINTING Printing dog tags, dog tag envelopes and forms.	0	580	215	580	580	580	580	580	0	0
01-2503-52185 GENERAL SERVICE Veterinary Services - \$2000.	57,780	59,100	717	59,100	2,000	2,000	2,000	2,000	(57,100)	(97)
01-2503-52201 MOTOR FUELS 600 gallons unleaded fuel @ \$3.70 per gallon (TOWN MANAGER REDUCED)	1,604	2,220	1,337	2,220	2,220	1,620	1,620	1,620	(600)	(27)
01-2503-52204 PARTS AND REPAI	814	750	119	750	1,000	1,000	1,000	1,000	250	33
01-2503-52221 POSTAGE Mailing Delinquent notices to Dog owners.	100	100	0	100	500	500	500	500	400	400
01-2503-52239 MATERIALS-OTHER Dog Food - \$800.	574	800	736	800	1,000	1,000	1,000	1,000	200	25
Total OTHER PROTECTI	71,424	70,410	51,828	70,410	58,950	58,350	58,350	58,350	(12,060)	(17)
Total 2503 CANINE CONTR	71,424	70,410	51,828	70,410	58,950	58,350	58,350	58,350	(12,060)	(17)

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>2503</u>							
01-2503-51012	ANIMAL CONTROL OFFICER	BEVERLY LAPLUME	100%	1,300	8E	30.9856	40,483
01-2503-51012							40,483
<u>TOTAL 2503</u>							<u>40,483</u>

425.05 STREET LIGHTING

PROGRAM DESCRIPTION

Street Lighting provides for traffic and pedestrian safety and aids in deterring crime.

PROGRAM COMMENTARY

The amount recommended in this account is based on electrical rates for existing lights (829) and the proposed addition of thirty-two (32) new street lights for fiscal year 2015/2016 as follows:

829	Existing Lights	\$100,896.77
32	Proposed New Lights (6,300 High Pressure Sodium at \$171.48, underground)	<u>5,658.84</u>
TOTAL		<u>\$106,645.61</u>

The Police Department is undertaking a comprehensive evaluation of this program to more accurately reflect the annual cost and the additional lights for the property development north of the Town Hall complex.

STREET LIGHTS - 2015/2016		
# OF LIGHTS	ANNUAL PRICE/LIGHT	ANNUAL TOTAL COST
442	102.27	\$45,203.34
229	117.28	\$26,851.12
132	181.77	\$23,993.64
1	196.91	\$ 196.91
10	139.67	\$ 1,396.70
4	269.92	\$ 1,079.68
10	206.19	\$ 2,061.90
3	27.22	\$ 81.66
829		\$100,896.77

New Proposed Lights (6,300 underground):

Berkshire Crossing/ Bill Ferrigno (3)
181 Arch Rd/ Mark Lovely (2)
Bridgewater phase IV & VI- Saddle Ridge & Stockbridge/ Jeff Brighenti (10)
Knoll Lane/ Bill Ferrigno (1)
West Hills/ Bill Ferrigno (4)
Avon Center Lighting/ Simsbury Rd. (12)
Proposed Development Avon Park North/90 Acres (# of new lights unknown)
Haynes Road (# of new lights unknown)

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Number of Street Lights	828	848	861	829	892

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2505 STREET LIGHTING										
SERVICES & SUPPLIES										
UTILITIES	109,797	110,000	96,697	110,000	114,000	114,000	114,000	114,000	4,000	4
Total SERVICES & SUPPLIES	109,797	110,000	96,697	110,000	114,000	114,000	114,000	114,000	4,000	4
Total 2505 STREET LIGHTING	109,797	110,000	96,697	110,000	114,000	114,000	114,000	114,000	4,000	4

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2505-52175 ELECTRIC New street lights added. Rate increases.	109,797	110,000	96,697	110,000	114,000	114,000	114,000	4,000	4
 Total OTHER PROTECTI	 109,797	 110,000	 96,697	 110,000	 114,000	 114,000	 114,000	 4,000	 4
 Total 2505 STREET LIGHT	 109,797	 110,000	 96,697	 110,000	 114,000	 114,000	 114,000	 4,000	 4